

Fiscal Year 2023 Subcommittee Book

University of Alaska

Governor's Operating Budget Request



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Column Definitions

21Actual (FY21 LFD Actual) - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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University of Alaska
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	University of Alaska / Budget Reductions/ Additions - Systemwide	Consolidate All University Allocations Into One Appropriation	n/a	<p>The Governor's budget proposes one appropriation instead of the two-appropriation structure adopted by the legislature for FY22. The primary advantage of the one-appropriation model is that it limits the amount of necessary internal billing between different parts of the university system and provides more financial and budgetary management flexibility.</p> <p>Fiscal Analyst Comment: The two-appropriation structure passed by the legislature consists of the University of Alaska appropriation and the University of Alaska Community Campuses appropriation, which also includes the University of Alaska Southeast Juneau campus.</p> <p>The one-appropriation structure provides the Board of Regents (BOR) and University management authority to reallocate budget authority among all of the allocations. The multiple-appropriations structure limits the authority to reallocate budget authority among only the allocations within a specific appropriation. Budget authority cannot be transferred between allocations in different appropriations.</p>
2	University of Alaska / Budget Reductions/ Additions - Systemwide	University of Alaska Drone Program (FY23-FY24)	\$10,000.0 CSLFRF (Fed) MultiYr	<p>This proposal uses federal relief money for a drone project (also known as Unmanned Aircraft Systems (UAS)) within the Alaska Center for Unmanned Aircraft Systems Integration (ACUASI) at the University of Alaska Fairbanks. The University of Alaska conducts testing and training operations to support the full integration of drones with traditional aircraft in U.S. airspace and to develop the workforce to support this emerging industry in Alaska. ACUASI has partnered with the Federal Aviation Administration (FAA) in operating and evaluating various UAS programs.</p> <p>According to the University, UAS have potential uses in remote infrastructure monitoring within the oil and gas industry, medical supply and cargo delivery to aviation-dependent communities, mapping and surveying, and wildlife monitoring and protection. Additionally, international drone air cargo flights, utilizing drone cargo hubs in Alaska, such as the Fairbanks International Airport (FAI), have the potential to greatly increase Alaska's international standing as a leading cargo gateway and provide an emerging economic opportunity for Alaska. The University of Alaska conducts many of the testing operations needed to support integration of drones with traditional aircraft in U.S. airspace and develop the workforce needed to support this emerging industry in Alaska.</p> <p>Some of the activities ACUASI envisions in advancing the UAS program include:</p>

University of Alaska
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	University of Alaska / Budget Reductions/ Additions - Systemwide	University of Alaska Drone Program (FY23-FY24)	\$10,000.0 CSLFRF (Fed) MultiYr	<p>(continued)</p> <ul style="list-style-type: none"> -Increase staffing for testing technologies and drone cargo delivery; -Increase participation in FAA programs; -Increase participation in conferences, symposia, and congressional hearings; -Coordinate and collaborate with the Alaska Department of Transportation and Public Facilities (DOT&PF) to advance the use of drones; -Acquire facilities to conduct classified research in support of military projects; -Establish a test range for drone manufacturers, technology providers, and others; -Establish a drone flight school for training. <p>Fiscal Analyst Comment: The fund source is the Coronavirus State and Local Fiscal Relief Fund (CSLFRF), which is a flexible federal funding source that is available for appropriation through FY24. The Governor's budget utilizes the remaining \$504.8 million from the CSLFRF in his FY23 budget proposal. Eligible uses for the funds include replacing revenue lost due to the pandemic, COVID-19 health response, and economic recovery.</p>
3	University of Alaska / Budget Reductions/ Additions - Systemwide	Heavy Oil Recovery Method Research and Development (FY23-FY24)	\$5,000.0 CSLFRF (Fed) MultiYr	<p>Funding to develop technology enabling the production of heavy oil in the Ugnu formation, for which no production technique currently exists. A new enhanced oil recovery method, called polymer-alternating solvent (PAS), will enable heavy oil development in the Arctic, a 12-15 billion-barrel target. This funding will allow the University of Alaska Fairbanks to immediately begin lab work leading to a field demonstration, conducted in partnership with Hilcorp, within two years. Development of this technology requires lab improvements and increased faculty research capacity. A successful field demonstration will prove the technology necessary to add approximately 10 billion barrels of heavy oil to Alaska's recoverable reserve base. Successful development, demonstration, and ultimately deployment of the PAS method could spur ancillary benefits such as development of an Alaska-based polymer production facility which may have practical applications within the industry. This initiative is contingent upon procurement of polymer for field trials by industry partners.</p> <p>Fiscal Analyst Comment: The fund source is the Coronavirus State and Local Fiscal Relief Fund (CSLFRF), which is a flexible federal funding source that is available for appropriation through FY24. The Governor's budget utilizes the remaining \$504.8 million from the CSLFRF in his FY23 budget proposal. Eligible uses for the funds include replacing revenue lost due to the pandemic, COVID-19 health response, and economic recovery.</p>

University of Alaska
FY23 - Summary of Significant Budget Issues
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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	University of Alaska / Budget Reductions/ Additions - Systemwide	Critical Minerals and Rare Earth Elements Research and Development (FY23-FY24)	\$7,800.0 CSLFRF (Fed) MultiYr	<p>This project will develop Alaska's critical mineral industry. In the short-term, it will leverage an existing Department of Energy (DOE) grant and promote manufacturing of value-added Rare Earth Elements and Critical Minerals (REE-CM) based components (e.g., magnets for wind turbines, electric vehicles, military applications). With State funding, the DOE-sponsored Technology Innovation Center focus on critical minerals can be expanded to incorporate a broader Critical Minerals Group (CMG), also emphasizing hyperspectral imaging for exploration, advances in metallurgy/mineral ore processing, and mining workforce development (e.g., MAPTS program).</p> <p>The university seeks to initiate the CMG within the existing Mineral Industries Research Lab (MIRL) at the University of Alaska Fairbanks (UAF) to grow the critical minerals industry in Alaska from exploration, to mining, to processing, and includes workforce mine training through the Mining and Petroleum Training Service (MAPTS). UAF will create a critical mass of research expertise with a faculty cohort, renovate key labs and equipment to support faculty and students, and modernize workforce training facilities to accommodate new mining techniques.</p> <p>Existing partners include:</p> <ul style="list-style-type: none"> - The Alaska Division of Geological & Geophysical Surveys (DGGS) - UCORE Rare Minerals, Inc. - Ahtna, Inc., Alaska Native Corporation - JWP LLC - Technology Holding LLC - Red Leaf Resources Inc. - Graphite One - ESP Research Inc. - Arctic Slope Regional Corporation - Doyon Lmtd - FGX Sep Tech LLC - NANA Regional Corporation - Usibelli Coal Mine - Vermeer, North American Coal <p>The University of Alaska Southeast (UAS) will expand its programs in Mining Industry Workforce</p>

University of Alaska
FY23 - Summary of Significant Budget Issues
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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	University of Alaska / Budget Reductions/ Additions - Systemwide	Critical Minerals and Rare Earth Elements Research and Development (FY23-FY24)	\$7,800.0 CSLFRF (Fed) MultiYr	<p>(continued) Development.</p> <p>The University of Alaska Anchorage (UAA) will: 1) Enhanced Recovery of Alaska Rare Earth Elements through bio-weathering technology through the UAA College of Arts & Sciences (CAS), and 2) Compare petroleum and mineral development in Alaska to world standards through the Institute of Social & Economic Research (ISER). Comparative research will be conducted to evaluate Alaska's regulatory and environmental standards for petroleum and mineral development. The project has a one-year timeline and results will be available to provide context to ongoing policy making around Alaska's key export industries.</p> <p>Fiscal Analyst Comment: The fund source is the Coronavirus State and Local Fiscal Relief Fund (CSLFRF), which is a flexible federal funding source that is available for appropriation through FY24. The Governor's budget utilizes the remaining \$504.8 million from the CSLFRF in his FY23 budget proposal. Eligible uses for the funds include replacing revenue lost due to the pandemic, COVID-19 health response, and economic recovery.</p>
5	University of Alaska / Budget Reductions/ Additions - Systemwide	University of Alaska Fixed Cost Increases	\$4,000.0 Gen Fund (UGF)	<p>The FY23 request is to cover a portion of an estimated \$11.1 million in fixed cost increases. The University's unavoidable costs necessary for operations continue to climb. Due to enrollment declines related to COVID-19, these cost increases cannot be covered by tuition and fee revenue. The University will continue to identify additional efficiencies across the system to fund operating cost increases until student enrollment recovers.</p> <p>The estimated \$11.1 million of fixed cost increases are:</p> <p><u>Compensation: \$4.7 million</u> - The estimate includes a 2% average salary adjustment for all non-union staff and union-represented firefighters. It also includes a small amount to realign student salaries (\$110,000-\$130,000). In the past five years, except for a market adjustment in FY20, there has only been one across-the-board increase of 1% for employees.</p> <p><u>Information Technology Operations: \$1.0 million</u> - The University is moving its Enterprise Resource Planning (ERP) system to the cloud. This effort will reduce the risk associated with operating in-house hardware systems and increase the University's capabilities in terms of systems</p>

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5	University of Alaska / Budget Reductions/ Additions - Systemwide	University of Alaska Fixed Cost Increases	\$4,000.0 Gen Fund (UGF)	<p>(continued)</p> <p>availability, agility, disaster recovery and business continuity. Improvements to cybersecurity capabilities are necessary to meet the ever-increasing risk and cost caused by security breaches. Insurance carriers and third-parties are increasingly requiring the deployment of best-in-class cybersecurity systems in order to do business with the University.</p> <p><u>Insurance Premiums: \$2.0 million</u> - Property insurance premiums have doubled and other insurance coverages, such as cybersecurity coverage, have also seen significant increases. The rising cost of insurance is a national issue.</p> <p><u>Facilities Maintenance: \$3.4 million</u> - Annual state-funded capital appropriations for deferred maintenance/renewal & repurposing (DM/R&R) activities averaged \$31 million from FY07-FY15 and dropped to an average of \$3 million annually from FY16-FY22. In addition to capital appropriations, a portion of the annual operating appropriation is dedicated to facilities maintenance (\$25.6 million in FY22). In FY17, a multi-year plan to incrementally increase the annual funding to reach a goal of \$60.0 million was implemented. This increment will help close the \$34.4 million funding gap in in ten years.</p> <p>Fiscal Analyst Comment: The estimated \$4.7 million request for compensation excludes three union contracts, listed below, that end in FY22 and are currently being negotiated for FY23. Budget requests will be made when a collective bargaining agreement (CBA) has been negotiated and ratified by the union.</p> <p>United Academics (UNAC) - expired 12/31/21; United Academics - Adjuncts (UNAD) - expires 2/28/22; Alaska Higher Education Crafts & Trades Employees (Local 6070) - expires 06/30/22</p>
6	University of Alaska / Anchorage Campus	MH Trust: The Alaska Training Cooperative (FY23-FY25)	\$100.0 GF/MH (UGF) IncT	<p>The Alaska Training Cooperative (AKTC) promotes career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries.</p> <p>Fiscal Analyst Comment: The FY22 request for \$100.0 GF/MH was vetoed by the Governor.</p>

University of Alaska
FY23 - Summary of Significant Budget Issues
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6	University of Alaska / Anchorage Campus	MH Trust: The Alaska Training Cooperative (FY23-FY25)	\$100.0 GF/MH (UGF) IncT	(continued) There is also \$885.6 in MHTAAR funds proposed; MHTAAR funding for the Alaska Training Cooperative has been in the budget since FY13.
7	University of Alaska / Fairbanks Campus	Increase Federal Receipt Authority to Align with Anticipated Revenue	\$50,000.0 Fed Rcpts (Fed)	This increment provides federal budget authority for research activity that continues to grow at UAF. The largest contributing factor is the growth of a newly established University Affiliated Research Center (UARC) through the UAF Geophysical Institute (GI), Wilson Alaska Technical Center. The UARC provides the necessary structure for US Government agencies to quickly issue sole-source contracts (task orders) that fall under the core mission of geophysical detection of nuclear proliferation. The UARC was created initially with a \$50 million ceiling (over five years). As federal, primarily Department of Defense (DoD), contractual engagement has increased, this ceiling was increased to \$100 million by the DoD in the spring of 2021 (FY21). As UAF strives to grow the research mission of the institution which directly contributes to the State of Alaska economy, this model has tremendous potential.

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
University of Alaska								
Systemwide Reduction/Additions	0.2	10,001.1	1.1	26,801.1	0.0	26,800.9 >999 %	16,800.0 168.0 %	26,800.0 >999 %
Systemwide Services	44,355.8	29,552.8	29,552.8	29,552.8	0.0	-14,803.0 -33.4 %	0.0	0.0
Office of Information Technology	14,113.3	15,251.9	15,251.9	15,251.9	0.0	1,138.6 8.1 %	0.0	0.0
Anchorage Campus	231,549.5	260,592.3	238,942.1	239,042.1	0.0	7,492.6 3.2 %	-21,550.2 -8.3 %	100.0
Small Business Development Ctr	2,984.9	3,684.6	3,684.6	3,684.6	0.0	699.7 23.4 %	0.0	0.0
Fairbanks Campus	423,430.2	373,664.6	360,389.0	410,389.0	0.0	-13,041.2 -3.1 %	36,724.4 9.8 %	50,000.0 13.9 %
Education Trust of Alaska	3,026.8	4,239.8	4,239.8	4,239.8	0.0	1,213.0 40.1 %	0.0	0.0
Kenai Peninsula College	12,687.9	16,204.4	16,204.4	16,204.4	0.0	3,516.5 27.7 %	0.0	0.0
Kodiak College	3,860.2	5,558.7	5,558.7	5,558.7	0.0	1,698.5 44.0 %	0.0	0.0
Matanuska-Susitna College	8,597.9	13,347.6	13,347.6	13,347.6	0.0	4,749.7 55.2 %	0.0	0.0
Prince William Sound College	6,031.0	6,252.4	6,252.4	6,252.4	0.0	221.4 3.7 %	0.0	0.0
Bristol Bay Campus	2,945.7	3,967.6	3,967.6	3,967.6	0.0	1,021.9 34.7 %	0.0	0.0
Chukchi Campus	956.2	2,185.4	2,185.4	2,185.4	0.0	1,229.2 128.6 %	0.0	0.0
College of Rural & Comm Dev	6,770.2	9,211.2	9,211.2	9,211.2	0.0	2,441.0 36.1 %	0.0	0.0
Interior Alaska Campus	3,695.4	5,201.2	5,201.2	5,201.2	0.0	1,505.8 40.7 %	0.0	0.0
Kuskokwim Campus	4,511.5	6,223.2	6,223.2	6,223.2	0.0	1,711.7 37.9 %	0.0	0.0
Northwest Campus	2,220.6	4,922.0	4,922.0	4,922.0	0.0	2,701.4 121.7 %	0.0	0.0
UAF Community and Tech College	10,541.6	12,408.9	12,408.9	12,408.9	0.0	1,867.3 17.7 %	0.0	0.0
Ketchikan Campus	4,338.4	4,922.0	4,922.0	4,922.0	0.0	583.6 13.5 %	0.0	0.0
Sitka Campus	5,226.2	6,965.0	6,965.0	6,965.0	0.0	1,738.8 33.3 %	0.0	0.0
Juneau Campus	38,464.0	47,799.3	45,062.6	45,062.6	0.0	6,598.6 17.2 %	-2,736.7 -5.7 %	0.0
UA Foundation	4,655.6	0.0	0.0	0.0	0.0	-4,655.6 -100.0 %	0.0	0.0
Appropriation Total	834,963.1	842,156.0	794,493.5	871,393.5	0.0	36,430.4 4.4 %	29,237.5 3.5 %	76,900.0 9.7 %
Agency Total	834,963.1	842,156.0	794,493.5	871,393.5	0.0	36,430.4 4.4 %	29,237.5 3.5 %	76,900.0 9.7 %
Funding Summary								
Unrestricted General (UGF)	276,996.0	272,733.5	272,733.5	276,833.5	0.0	-162.5 -0.1 %	4,100.0 1.5 %	4,100.0 1.5 %
Designated General (DGF)	255,238.0	319,418.0	309,418.0	309,418.0	0.0	54,180.0 21.2 %	-10,000.0 -3.1 %	0.0
Other State Funds (Other)	136,330.6	75,116.1	75,116.1	75,116.1	0.0	-61,214.5 -44.9 %	0.0	0.0
Federal Receipts (Fed)	166,398.5	174,888.4	137,225.9	210,025.9	0.0	43,627.4 26.2 %	35,137.5 20.1 %	72,800.0 53.1 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
University of Alaska								
Systemwide Reduction/Additions	0.2	10,001.1	1.1	4,001.1	0.0	4,000.9 >999 %	-6,000.0 -60.0 %	4,000.0 >999 %
Systemwide Services	18,886.7	19,101.7	19,101.7	19,101.7	0.0	215.0 1.1 %	0.0	0.0
Office of Information Technology	11,088.2	11,673.1	11,673.1	11,673.1	0.0	584.9 5.3 %	0.0	0.0
Anchorage Campus	165,260.1	192,337.8	192,337.8	192,437.8	0.0	27,177.7 16.4 %	100.0 0.1 %	100.0 0.1 %
Small Business Development Ctr	1,058.5	1,509.6	1,509.6	1,509.6	0.0	451.1 42.6 %	0.0	0.0
Fairbanks Campus	232,519.4	233,830.3	233,830.3	233,830.3	0.0	1,310.9 0.6 %	0.0	0.0
Education Trust of Alaska	3,026.8	4,239.8	4,239.8	4,239.8	0.0	1,213.0 40.1 %	0.0	0.0
Kenai Peninsula College	12,449.0	14,646.1	14,646.1	14,646.1	0.0	2,197.1 17.6 %	0.0	0.0
Kodiak College	3,627.4	4,859.2	4,859.2	4,859.2	0.0	1,231.8 34.0 %	0.0	0.0
Matanuska-Susitna College	8,590.9	12,930.3	12,930.3	12,930.3	0.0	4,339.4 50.5 %	0.0	0.0
Prince William Sound College	5,576.5	5,265.1	5,265.1	5,265.1	0.0	-311.4 -5.6 %	0.0	0.0
Bristol Bay Campus	1,229.9	2,249.8	2,249.8	2,249.8	0.0	1,019.9 82.9 %	0.0	0.0
Chukchi Campus	805.8	1,200.5	1,200.5	1,200.5	0.0	394.7 49.0 %	0.0	0.0
College of Rural & Comm Dev	5,170.7	8,175.4	8,175.4	8,175.4	0.0	3,004.7 58.1 %	0.0	0.0
Interior Alaska Campus	2,227.8	3,139.0	3,139.0	3,139.0	0.0	911.2 40.9 %	0.0	0.0
Kuskokwim Campus	3,958.7	5,083.6	5,083.6	5,083.6	0.0	1,124.9 28.4 %	0.0	0.0
Northwest Campus	1,562.8	1,885.2	1,885.2	1,885.2	0.0	322.4 20.6 %	0.0	0.0
UAF Community and Tech College	9,822.5	11,954.7	11,954.7	11,954.7	0.0	2,132.2 21.7 %	0.0	0.0
Ketchikan Campus	3,917.3	3,900.3	3,900.3	3,900.3	0.0	-17.0 -0.4 %	0.0	0.0
Sitka Campus	4,168.6	5,257.8	5,257.8	5,257.8	0.0	1,089.2 26.1 %	0.0	0.0
Juneau Campus	32,630.6	38,911.1	38,911.1	38,911.1	0.0	6,280.5 19.2 %	0.0	0.0
UA Foundation	4,655.6	0.0	0.0	0.0	0.0	-4,655.6 -100.0 %	0.0	0.0
Appropriation Total	532,234.0	592,151.5	582,151.5	586,251.5	0.0	54,017.5 10.1 %	-5,900.0 -1.0 %	4,100.0 0.7 %
Agency Total	532,234.0	592,151.5	582,151.5	586,251.5	0.0	54,017.5 10.1 %	-5,900.0 -1.0 %	4,100.0 0.7 %
Funding Summary								
Unrestricted General (UGF)	276,996.0	272,733.5	272,733.5	276,833.5	0.0	-162.5 -0.1 %	4,100.0 1.5 %	4,100.0 1.5 %
Designated General (DGF)	255,238.0	319,418.0	309,418.0	309,418.0	0.0	54,180.0 21.2 %	-10,000.0 -3.1 %	0.0

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
University of Alaska								
Systemwide Reduction/Additions	0.0	0.0	0.0	4,000.0	0.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >999 %
Systemwide Services	7,101.9	5,974.7	5,974.7	5,974.7	0.0	-1,127.2 -15.9 %	0.0	0.0
Office of Information Technology	7,980.1	3,770.3	3,770.3	3,770.3	0.0	-4,209.8 -52.8 %	0.0	0.0
Anchorage Campus	83,195.1	83,768.7	83,768.7	83,868.7	0.0	673.6 0.8 %	100.0 0.1 %	100.0 0.1 %
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0	0.0	0.0	0.0
Fairbanks Campus	120,028.8	120,838.3	120,838.3	120,838.3	0.0	809.5 0.7 %	0.0	0.0
Kenai Peninsula College	6,289.1	6,289.1	6,289.1	6,289.1	0.0	0.0	0.0	0.0
Kodiak College	2,303.3	2,303.3	2,303.3	2,303.3	0.0	0.0	0.0	0.0
Matanuska-Susitna College	4,568.7	4,568.7	4,568.7	4,568.7	0.0	0.0	0.0	0.0
Prince William Sound College	2,666.7	2,666.7	2,666.7	2,666.7	0.0	0.0	0.0	0.0
Bristol Bay Campus	1,165.1	1,100.3	1,100.3	1,100.3	0.0	-64.8 -5.6 %	0.0	0.0
Chukchi Campus	633.0	607.8	607.8	607.8	0.0	-25.2 -4.0 %	0.0	0.0
College of Rural & Comm Dev	4,261.0	4,786.3	4,786.3	4,786.3	0.0	525.3 12.3 %	0.0	0.0
Interior Alaska Campus	1,367.0	1,294.5	1,294.5	1,294.5	0.0	-72.5 -5.3 %	0.0	0.0
Kuskokwim Campus	2,620.4	2,324.6	2,324.6	2,324.6	0.0	-295.8 -11.3 %	0.0	0.0
Northwest Campus	1,228.7	1,161.7	1,161.7	1,161.7	0.0	-67.0 -5.5 %	0.0	0.0
UAF Community and Tech College	5,192.9	4,884.3	4,884.3	4,884.3	0.0	-308.6 -5.9 %	0.0	0.0
Ketchikan Campus	1,687.9	1,602.9	1,602.9	1,602.9	0.0	-85.0 -5.0 %	0.0	0.0
Sitka Campus	2,035.3	1,935.3	1,935.3	1,935.3	0.0	-100.0 -4.9 %	0.0	0.0
Juneau Campus	21,711.4	21,896.4	21,896.4	21,896.4	0.0	185.0 0.9 %	0.0	0.0
Appropriation Total	276,996.0	272,733.5	272,733.5	276,833.5	0.0	-162.5 -0.1 %	4,100.0 1.5 %	4,100.0 1.5 %
Agency Total	276,996.0	272,733.5	272,733.5	276,833.5	0.0	-162.5 -0.1 %	4,100.0 1.5 %	4,100.0 1.5 %
Funding Summary								
Unrestricted General (UGF)	276,996.0	272,733.5	272,733.5	276,833.5	0.0	-162.5 -0.1 %	4,100.0 1.5 %	4,100.0 1.5 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	834,963.1	842,156.0	794,493.5	871,393.5	0.0	36,430.4 4.4 %	29,237.5 3.5 %	76,900.0 9.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	465,889.4	446,754.4	446,754.4	446,754.4	0.0	-19,135.0 -4.1 %	0.0	0.0
2 Travel	2,473.8	14,172.4	14,172.4	14,172.4	0.0	11,698.6 472.9 %	0.0	0.0
3 Services	231,819.3	253,240.2	205,577.7	282,477.7	0.0	50,658.4 21.9 %	29,237.5 11.5 %	76,900.0 37.4 %
4 Commodities	49,765.5	56,685.8	56,685.8	56,685.8	0.0	6,920.3 13.9 %	0.0	0.0
5 Capital Outlay	34,688.0	14,323.8	14,323.8	14,323.8	0.0	-20,364.2 -58.7 %	0.0	0.0
7 Grants, Benefits	32,684.4	32,663.0	32,663.0	32,663.0	0.0	-21.4 -0.1 %	0.0	0.0
8 Miscellaneous	17,642.7	24,316.4	24,316.4	24,316.4	0.0	6,673.7 37.8 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	141,318.2	137,225.9	137,225.9	187,225.9	0.0	45,907.7 32.5 %	50,000.0 36.4 %	50,000.0 36.4 %
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	271,450.4	267,150.4	267,150.4	271,150.4	0.0	-300.0 -0.1 %	4,000.0 1.5 %	4,000.0 1.5 %
1007 I/A Rcpts (Other)	28,888.6	11,116.0	11,116.0	11,116.0	0.0	-17,772.6 -61.5 %	0.0	0.0
1037 GF/MH (UGF)	768.3	805.8	805.8	905.8	0.0	137.5 17.9 %	100.0 12.4 %	100.0 12.4 %
1048 Univ Rcpt (DGF)	249,480.4	314,203.8	304,203.8	304,203.8	0.0	54,723.4 21.9 %	-10,000.0 -3.2 %	0.0
1061 CIP Rcpts (Other)	1,762.8	4,181.0	4,181.0	4,181.0	0.0	2,418.2 137.2 %	0.0	0.0
1092 MHTAAR (Other)	1,612.3	1,698.1	1,698.1	1,698.1	0.0	85.8 5.3 %	0.0	0.0
1151 VoTech Ed (DGF)	5,757.4	5,213.2	5,213.2	5,213.2	0.0	-544.2 -9.5 %	0.0	0.0
1174 UA I/A (Other)	104,066.9	58,121.0	58,121.0	58,121.0	0.0	-45,945.9 -44.2 %	0.0	0.0
1234 LicPlates (DGF)	0.2	1.0	1.0	1.0	0.0	0.8 400.0 %	0.0	0.0
1265 COVID Fed (Fed)	25,080.3	37,662.5	0.0	0.0	0.0	-25,080.3 -100.0 %	-37,662.5 -100.0 %	0.0
1269 CSLFRF (Fed)	0.0	0.0	0.0	22,800.0	0.0	22,800.0 >999 %	22,800.0 >999 %	22,800.0 >999 %
<u>Positions</u>								
Perm Full Time	3,874	3,759	3,759	3,759	0	-115 -3.0 %	0	0
Perm Part Time	187	185	185	185	0	-2 -1.1 %	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	276,996.0	272,733.5	272,733.5	276,833.5	0.0	-162.5	-0.1 %	4,100.0	1.5 %	4,100.0	1.5 %
Designated General (DGF)	255,238.0	319,418.0	309,418.0	309,418.0	0.0	54,180.0	21.2 %	-10,000.0	-3.1 %	0.0	
Other State Funds (Other)	136,330.6	75,116.1	75,116.1	75,116.1	0.0	-61,214.5	-44.9 %	0.0		0.0	
Federal Receipts (Fed)	166,398.5	174,888.4	137,225.9	210,025.9	0.0	43,627.4	26.2 %	35,137.5	20.1 %	72,800.0	53.1 %

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.2	10,001.1	1.1	26,801.1	0.0	26,800.9 >999 %	16,800.0 168.0 %	26,800.0 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.2	10,001.1	1.1	26,801.1	0.0	26,800.9 >999 %	16,800.0 168.0 %	26,800.0 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	4,000.0	0.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >999 %
1048 Univ Rcpt (DGF)	0.0	10,000.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0
1151 VoTech Ed (DGF)	0.0	0.1	0.1	0.1	0.0	0.1 >999 %	0.0	0.0
1234 LicPlates (DGF)	0.2	1.0	1.0	1.0	0.0	0.8 400.0 %	0.0	0.0
1269 CSLFRF (Fed)	0.0	0.0	0.0	22,800.0	0.0	22,800.0 >999 %	22,800.0 >999 %	22,800.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	-31,234.6	0.0	0.0	-31,234.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
1004 Gen Fund (UGF)		-4,300.0										
1007 I/A Rcpts (Other)		-3,500.0										
1048 Univ Rcpt (DGF)		-17,214.5										
1061 CIP Rcpts (Other)		-4,000.0										
1151 VoTech Ed (DGF)		778.9										
1234 LicPlates (DGF)		1.0										
L FY22 Conference Committee	LangCC	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		10,000.0										
FY22 Conference Committee Total		-21,234.6	0.0	0.0	-21,234.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L15 (HB69))	FisNot22	-1,012.0	-506.0	0.0	-506.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1,012.0										
FY22 Authorized Total		-22,246.6	-506.0	0.0	-21,740.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Distribute Federal Receipt Authority Reductions	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
Distribute State Inter-Agency Receipt Authority Reductions	TrIn	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,500.0										
Distribute Capital Improvement Project Receipt Authority Reductions	TrIn	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4,000.0										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	233.2	0.0	0.0	233.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		233.2										
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction	TrIn	4,300.0	0.0	0.0	4,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,300.0										
Distribute University of Alaska Receipt Authority Reductions	TrIn	17,214.5	0.0	0.0	17,214.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		17,214.5										
Align Authority with Anticipated Expenditures	LIT	0.0	506.0	0.0	-506.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		10,001.1	0.0	0.0	10,001.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse FY2022 University Receipt Authority Sec66 Ch1 SSSLA2021 P148 L24 (HB69)	OTI	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-10,000.0										
FY23 Adjusted Base Total		1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Consolidate All University Allocations Into One Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L University of Alaska Drone Program (FY23-FY24)	MultiYr	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		10,000.0										
L Heavy Oil Recovery Method Research and Development (FY23-FY24)	MultiYr	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
Heavy Oil Recovery Method Research and Development (FY23-FY24) (continued)												
1269 CSLFRF (Fed) 5,000.0												
L Critical Minerals and Rare Earth Elements Research and Development (FY23-FY24)	MultiYr	7,800.0	0.0	0.0	7,800.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed) 7,800.0												
University of Alaska Fixed Cost Increases	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4,000.0												
23 Governor's Request 12/15 Total		26,801.1	0.0	0.0	26,801.1	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	44,355.8	29,552.8	29,552.8	29,552.8	0.0	-14,803.0 -33.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	21,977.6	17,388.6	17,388.6	17,388.6	0.0	-4,589.0 -20.9 %	0.0	0.0
2 Travel	62.4	559.1	559.1	559.1	0.0	496.7 796.0 %	0.0	0.0
3 Services	20,876.1	10,873.8	10,873.8	10,873.8	0.0	-10,002.3 -47.9 %	0.0	0.0
4 Commodities	514.5	310.8	310.8	310.8	0.0	-203.7 -39.6 %	0.0	0.0
5 Capital Outlay	618.3	27.0	27.0	27.0	0.0	-591.3 -95.6 %	0.0	0.0
7 Grants, Benefits	163.0	170.0	170.0	170.0	0.0	7.0 4.3 %	0.0	0.0
8 Miscellaneous	143.9	223.5	223.5	223.5	0.0	79.6 55.3 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	300.0	300.0	300.0	0.0	300.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	7,101.9	5,974.7	5,974.7	5,974.7	0.0	-1,127.2 -15.9 %	0.0	0.0
1007 I/A Rcpts (Other)	13,104.2	100.0	100.0	100.0	0.0	-13,004.2 -99.2 %	0.0	0.0
1048 Univ Rcpt (DGF)	10,789.5	12,184.1	12,184.1	12,184.1	0.0	1,394.6 12.9 %	0.0	0.0
1151 VoTech Ed (DGF)	995.3	942.9	942.9	942.9	0.0	-52.4 -5.3 %	0.0	0.0
1174 UA I/A (Other)	12,364.9	10,051.1	10,051.1	10,051.1	0.0	-2,313.8 -18.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	156	156	156	156	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	36,427.7	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
1002 Fed Rcpts (Fed)		400.0										
1004 Gen Fund (UGF)		7,561.7										
1007 I/A Rcpts (Other)		100.0										
1048 Univ Rcpt (DGF)		17,296.2										
1151 VoTech Ed (DGF)		988.2										
1174 UA I/A (Other)		10,081.6										
FY22 Conference Committee Total		36,427.7	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		36,427.7	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction	TrIn	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,750.0										
Distribute Federal Receipt Authority Reductions	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-45.3	0.0	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-45.3										
Transfer Authority for HR & Procurement Costing Model	TrOut	-4,709.2	0.0	0.0	-4,709.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,709.2										
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction	TrOut	-627.8	0.0	0.0	-627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-627.8										
Distribute University of Alaska Receipt Authority Reductions	TrOut	-114.5	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-114.5										
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrOut	-4,997.6	0.0	0.0	-4,997.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-4,997.6										
Transfer UA Intra-Agency Transfer Authority to Align Budgets with Anticipated Revenue	TrOut	-30.5	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-30.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-123.7	-22.8	137.5	12.3	0.0	0.0	-3.3	0	0	0
FY22 Management Plan Total		29,552.8	17,388.6	559.1	10,873.8	310.8	27.0	170.0	223.5	156	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		29,552.8	17,388.6	559.1	10,873.8	310.8	27.0	170.0	223.5	156	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		29,552.8	17,388.6	559.1	10,873.8	310.8	27.0	170.0	223.5	156	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	14,113.3	15,251.9	15,251.9	15,251.9	0.0	1,138.6 8.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,901.4	6,776.4	6,776.4	6,776.4	0.0	875.0 14.8 %	0.0	0.0
2 Travel	3.5	164.8	164.8	164.8	0.0	161.3 >999 %	0.0	0.0
3 Services	8,171.4	7,899.3	7,899.3	7,899.3	0.0	-272.1 -3.3 %	0.0	0.0
4 Commodities	173.8	305.9	305.9	305.9	0.0	132.1 76.0 %	0.0	0.0
5 Capital Outlay	120.4	105.5	105.5	105.5	0.0	-14.9 -12.4 %	0.0	0.0
7 Grants, Benefits	-257.2	0.0	0.0	0.0	0.0	257.2 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,980.1	3,770.3	3,770.3	3,770.3	0.0	-4,209.8 -52.8 %	0.0	0.0
1048 Univ Rcpt (DGF)	3,108.1	7,902.8	7,902.8	7,902.8	0.0	4,794.7 154.3 %	0.0	0.0
1174 UA I/A (Other)	3,025.1	3,578.8	3,578.8	3,578.8	0.0	553.7 18.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	53	53	53	53	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0
1004 Gen Fund (UGF)		7,520.3										
1048 Univ Rcpt (DGF)		4,046.5										
1174 UA I/A (Other)		3,548.3										
FY22 Conference Committee Total		15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	3,856.3	0.0	0.0	3,856.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,856.3										
Transfer UA Intra-Agency Transfer Authority to Align Budgets with Anticipated Revenue	TrIn	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		30.5										
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction	TrOut	-3,750.0	0.0	0.0	-3,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,750.0										
Align Authority with Anticipated Expenditures	LIT	0.0	207.4	1.8	-214.0	4.8	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		15,251.9	6,776.4	164.8	7,899.3	305.9	105.5	0.0	0.0	53	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		15,251.9	6,776.4	164.8	7,899.3	305.9	105.5	0.0	0.0	53	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		15,251.9	6,776.4	164.8	7,899.3	305.9	105.5	0.0	0.0	53	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	231,549.5	260,592.3	238,942.1	239,042.1	0.0	7,492.6 3.2 %	-21,550.2 -8.3 %	100.0
<u>Objects of Expenditure</u>								
1 Personal Services	150,533.0	133,780.7	133,780.7	133,780.7	0.0	-16,752.3 -11.1 %	0.0	0.0
2 Travel	480.7	2,674.3	2,674.3	2,674.3	0.0	2,193.6 456.3 %	0.0	0.0
3 Services	47,563.8	89,500.2	67,850.0	67,950.0	0.0	20,386.2 42.9 %	-21,550.2 -24.1 %	100.0 0.1 %
4 Commodities	8,429.0	8,532.8	8,532.8	8,532.8	0.0	103.8 1.2 %	0.0	0.0
5 Capital Outlay	5,408.4	5,832.0	5,832.0	5,832.0	0.0	423.6 7.8 %	0.0	0.0
7 Grants, Benefits	16,221.3	16,045.6	16,045.6	16,045.6	0.0	-175.7 -1.1 %	0.0	0.0
8 Miscellaneous	2,913.3	4,226.7	4,226.7	4,226.7	0.0	1,313.4 45.1 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	26,585.3	29,795.2	29,795.2	29,795.2	0.0	3,209.9 12.1 %	0.0	0.0
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	82,457.0	82,993.1	82,993.1	82,993.1	0.0	536.1 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	11,782.9	5,826.2	5,826.2	5,826.2	0.0	-5,956.7 -50.6 %	0.0	0.0
1037 GF/MH (UGF)	718.3	755.8	755.8	855.8	0.0	137.5 19.1 %	100.0 13.2 %	100.0 13.2 %
1048 Univ Rcpt (DGF)	79,879.8	106,711.7	106,711.7	106,711.7	0.0	26,831.9 33.6 %	0.0	0.0
1061 CIP Rcpts (Other)	310.3	400.0	400.0	400.0	0.0	89.7 28.9 %	0.0	0.0
1092 MHTAAR (Other)	1,612.3	1,698.1	1,698.1	1,698.1	0.0	85.8 5.3 %	0.0	0.0
1151 VoTech Ed (DGF)	2,185.2	1,857.4	1,857.4	1,857.4	0.0	-327.8 -15.0 %	0.0	0.0
1174 UA I/A (Other)	14,671.8	8,884.8	8,884.8	8,884.8	0.0	-5,787.0 -39.4 %	0.0	0.0
1265 COVID Fed (Fed)	11,326.8	21,650.2	0.0	0.0	0.0	-11,326.8 -100.0 %	-21,650.2 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	1,263	1,191	1,191	1,191	0	-72 -5.7 %	0	0
Perm Part Time	37	37	37	37	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	247,062.3	141,851.6	3,333.4	64,380.0	10,825.1	5,986.0	16,146.3	4,539.9	1263	37	0
1002 Fed Rcpts (Fed)		28,295.2										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		82,524.5										
1007 I/A Rcpts (Other)		5,826.2										
1037 GF/MH (UGF)		1,080.8										
1048 Univ Rcpt (DGF)		116,311.8										
1061 CIP Rcpts (Other)		400.0										
1092 MHTAAR (Other)		1,698.1										
1151 VoTech Ed (DGF)		2,021.1										
1174 UA I/A (Other)		8,884.8										
FY22 Conference Committee Total		247,062.3	141,851.6	3,333.4	64,380.0	10,825.1	5,986.0	16,146.3	4,539.9	1263	37	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
MH Trust: Alaska Justice Information Center	Veto	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-225.0										
MH Trust: The Alaska Training Cooperative	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
L Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	21,650.2	0.0	0.0	21,650.2	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		21,650.2										
FY22 Authorized Total		268,387.5	141,851.6	3,333.4	85,705.2	10,825.1	5,986.0	16,146.3	4,539.9	1263	37	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-72	0	0
Distribute Federal Receipt Authority Reductions	TrIn	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,500.0										
Transfer Authority for HR & Procurement Costing Model	TrIn	2,025.2	0.0	0.0	2,025.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,025.2										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-163.7	0.0	0.0	-163.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-163.7										
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction	TrOut	-1,556.6	0.0	0.0	-1,556.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,556.6										
Distribute University of Alaska Receipt Authority Reductions	TrOut	-9,500.0	0.0	0.0	-9,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-9,500.0										
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrOut	-100.1	0.0	0.0	-100.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-100.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-8,070.9	-659.1	11,590.2	-2,292.3	-154.0	-100.7	-313.2	0	0	0
FY22 Management Plan Total		260,592.3	133,780.7	2,674.3	89,500.2	8,532.8	5,832.0	16,045.6	4,226.7	1191	37	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse: Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24) 1265 COVID Fed (Fed)	OTI	-21,650.2	0.0	0.0	-21,650.2	0.0	0.0	0.0	0.0	0	0	0
L Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24) 1265 COVID Fed (Fed)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff 1092 MHTAAR (Other)	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25) 1092 MHTAAR (Other)	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: The Alaska Training Cooperative 1092 MHTAAR (Other)	OTI	-885.6	0.0	0.0	-885.6	0.0	0.0	0.0	0.0	0	0	0
MH Trust: The Alaska Training Cooperative (FY14-FY25) 1092 MHTAAR (Other)	IncT	885.6	0.0	0.0	885.6	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Supported Employment Workforce 1092 MHTAAR (Other)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Supported Employment Workforce (FY18-FY25) 1092 MHTAAR (Other)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Specialized Skills & Services Training on Serving Criminal Justice Involved Beneficiaries 1092 MHTAAR (Other)	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY27) 1092 MHTAAR (Other)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Microenterprise Capital 1092 MHTAAR (Other)	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Microenterprise Capital (FY18-FY28) 1092 MHTAAR (Other)	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Interpersonal Violence Prevention for Beneficiaries 1092 MHTAAR (Other)	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25) 1092 MHTAAR (Other)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Alaska Justice Information Center 1092 MHTAAR (Other)	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Alaska Justice Information Center (FY18-FY25) 1092 MHTAAR (Other)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Alaska Area Health Education Centers 1092 MHTAAR (Other)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Alaska Area Health Education Centers (FY18-FY25) 1092 MHTAAR (Other)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		238,942.1	133,780.7	2,674.3	67,850.0	8,532.8	5,832.0	16,045.6	4,226.7	1191	37	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
MH Trust: The Alaska Training Cooperative (FY23-FY25) 1037 GF/MH (UGF) 100.0	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		239,042.1	133,780.7	2,674.3	67,950.0	8,532.8	5,832.0	16,045.6	4,226.7	1191	37	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,984.9	3,684.6	3,684.6	3,684.6	0.0	699.7 23.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,738.1	2,436.2	2,436.2	2,436.2	0.0	698.1 40.2 %	0.0	0.0
2 Travel	0.4	32.0	32.0	32.0	0.0	31.6 >999 %	0.0	0.0
3 Services	1,195.3	1,091.4	1,091.4	1,091.4	0.0	-103.9 -8.7 %	0.0	0.0
4 Commodities	51.1	125.0	125.0	125.0	0.0	73.9 144.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	495.6	1,200.0	1,200.0	1,200.0	0.0	704.4 142.1 %	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	0.0	250.0 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	98.9	550.0	550.0	550.0	0.0	451.1 456.1 %	0.0	0.0
1174 UA I/A (Other)	520.2	725.0	725.0	725.0	0.0	204.8 39.4 %	0.0	0.0
1265 COVID Fed (Fed)	910.6	0.0	0.0	0.0	0.0	-910.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		959.6										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		550.0										
1174 UA I/A (Other)		725.0										
FY22 Conference Committee Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	423,430.2	373,664.6	360,389.0	410,389.0	0.0	-13,041.2 -3.1 %	36,724.4 9.8 %	50,000.0 13.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	207,768.2	205,114.3	205,114.3	205,114.3	0.0	-2,653.9 -1.3 %	0.0	0.0
2 Travel	1,738.4	8,988.4	8,988.4	8,988.4	0.0	7,250.0 417.1 %	0.0	0.0
3 Services	124,811.0	84,469.8	71,194.2	121,194.2	0.0	-3,616.8 -2.9 %	36,724.4 43.5 %	50,000.0 70.2 %
4 Commodities	36,215.8	35,664.7	35,664.7	35,664.7	0.0	-551.1 -1.5 %	0.0	0.0
5 Capital Outlay	26,260.7	7,839.8	7,839.8	7,839.8	0.0	-18,420.9 -70.1 %	0.0	0.0
7 Grants, Benefits	12,527.7	12,311.9	12,311.9	12,311.9	0.0	-215.8 -1.7 %	0.0	0.0
8 Miscellaneous	14,108.4	19,275.7	19,275.7	19,275.7	0.0	5,167.3 36.6 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	107,282.0	88,810.0	88,810.0	138,810.0	0.0	31,528.0 29.4 %	50,000.0 56.3 %	50,000.0 56.3 %
1003 GF/Match (UGF)	4,739.3	4,739.3	4,739.3	4,739.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	115,239.5	116,049.0	116,049.0	116,049.0	0.0	809.5 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,912.9	1,443.1	1,443.1	1,443.1	0.0	-469.8 -24.6 %	0.0	0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	112,083.2	112,549.0	112,549.0	112,549.0	0.0	465.8 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	1,406.8	3,349.4	3,349.4	3,349.4	0.0	1,942.6 138.1 %	0.0	0.0
1151 VoTech Ed (DGF)	407.4	443.0	443.0	443.0	0.0	35.6 8.7 %	0.0	0.0
1174 UA I/A (Other)	70,732.8	32,956.2	32,956.2	32,956.2	0.0	-37,776.6 -53.4 %	0.0	0.0
1265 COVID Fed (Fed)	9,576.3	13,275.6	0.0	0.0	0.0	-9,576.3 -100.0 %	-13,275.6 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	1,641	1,636	1,636	1,636	0	-5 -0.3 %	0	0
Perm Part Time	108	108	108	108	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	378,347.7	206,214.3	8,871.2	88,962.4	34,108.8	8,971.0	11,933.5	19,286.5	1641	108	0
1002 Fed Rcpts (Fed)		92,810.0										
1003 GF/Match (UGF)		4,739.3										
1004 Gen Fund (UGF)		115,729.1										
1007 I/A Rcpts (Other)		4,793.1										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		119,549.0										
1061 CIP Rcpts (Other)		7,349.4										
1151 VoTech Ed (DGF)		371.6										
1174 UA I/A (Other)		32,956.2										
FY22 Conference Committee Total		378,347.7	206,214.3	8,871.2	88,962.4	34,108.8	8,971.0	11,933.5	19,286.5	1641	108	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	13,275.6	0.0	0.0	13,275.6	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		13,275.6										
FY22 Authorized Total		391,623.3	206,214.3	8,871.2	102,238.0	34,108.8	8,971.0	11,933.5	19,286.5	1641	108	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	71.4	0.0	0.0	71.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		71.4										
Transfer Authority for HR & Procurement Costing Model	TrIn	2,502.4	0.0	0.0	2,502.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,502.4										
Distribute Federal Receipt Authority Reductions	TrOut	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,000.0										
Distribute State Inter-Agency Receipt Authority Reductions	TrOut	-3,350.0	0.0	0.0	-3,350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3,350.0										
Distribute Capital Improvement Project Receipt Authority Reductions	TrOut	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-4,000.0										
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction	TrOut	-2,182.5	0.0	0.0	-2,182.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,182.5										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Distribute University of Alaska Receipt Authority Reductions	TrOut	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-7,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,100.0	117.2	190.5	1,555.9	-1,131.2	378.4	-10.8	0	0	0
FY22 Management Plan Total		373,664.6	205,114.3	8,988.4	84,469.8	35,664.7	7,839.8	12,311.9	19,275.7	1636	108	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse: Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	OTI	-13,275.6	0.0	0.0	-13,275.6	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-13,275.6										
L Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		360,389.0	205,114.3	8,988.4	71,194.2	35,664.7	7,839.8	12,311.9	19,275.7	1636	108	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Increase Federal Receipt Authority to Align with Anticipated Revenue 1002 Fed Rcpts (Fed) 50,000.0	Inc	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		410,389.0	205,114.3	8,988.4	121,194.2	35,664.7	7,839.8	12,311.9	19,275.7	1636	108	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Education Trust of Alaska**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,026.8	4,239.8	4,239.8	4,239.8	0.0	1,213.0 40.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	666.9	728.0	728.0	728.0	0.0	61.1 9.2 %	0.0	0.0
2 Travel	0.9	45.0	45.0	45.0	0.0	44.1 >999 %	0.0	0.0
3 Services	2,324.5	3,430.8	3,430.8	3,430.8	0.0	1,106.3 47.6 %	0.0	0.0
4 Commodities	34.5	36.0	36.0	36.0	0.0	1.5 4.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	3,026.8	4,239.8	4,239.8	4,239.8	0.0	1,213.0 40.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Education Trust of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee												
1048 Univ Rcpt (DGF) 2,998.4	ConfCom	2,998.4	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0
FY22 Conference Committee Total		2,998.4	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,998.4	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	1,241.4	0.0	0.0	1,241.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,241.4												
Align Authority with Anticipated Expenditures	LIT	0.0	1.8	10.0	-15.8	4.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	12,687.9	16,204.4	16,204.4	16,204.4	0.0	3,516.5 27.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,160.5	10,256.4	10,256.4	10,256.4	0.0	1,095.9 12.0 %	0.0	0.0
2 Travel	1.3	132.5	132.5	132.5	0.0	131.2 >999 %	0.0	0.0
3 Services	2,254.6	3,466.4	3,466.4	3,466.4	0.0	1,211.8 53.7 %	0.0	0.0
4 Commodities	501.8	1,871.7	1,871.7	1,871.7	0.0	1,369.9 273.0 %	0.0	0.0
5 Capital Outlay	291.7	109.0	109.0	109.0	0.0	-182.7 -62.6 %	0.0	0.0
7 Grants, Benefits	478.0	361.4	361.4	361.4	0.0	-116.6 -24.4 %	0.0	0.0
8 Miscellaneous	0.0	7.0	7.0	7.0	0.0	7.0 >999 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	63.2	1,000.8	1,000.8	1,000.8	0.0	937.6 >999 %	0.0	0.0
1004 Gen Fund (UGF)	6,289.1	6,289.1	6,289.1	6,289.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	175.7	489.3	489.3	489.3	0.0	313.6 178.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	5,881.9	8,186.7	8,186.7	8,186.7	0.0	2,304.8 39.2 %	0.0	0.0
1151 VoTech Ed (DGF)	278.0	170.3	170.3	170.3	0.0	-107.7 -38.7 %	0.0	0.0
1174 UA I/A (Other)	0.0	68.2	68.2	68.2	0.0	68.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	89	85	85	85	0	-4 -4.5 %	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	16,298.1	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,289.1										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,186.7										
1151 VoTech Ed (DGF)		264.0										
1174 UA I/A (Other)		68.2										
FY22 Conference Committee Total		16,298.1	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		16,298.1	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-93.7	0.0	0.0	-93.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-93.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-271.0	-46.5	1,134.9	-277.5	-240.3	-224.1	-75.5	0	0	0
FY22 Management Plan Total		16,204.4	10,256.4	132.5	3,466.4	1,871.7	109.0	361.4	7.0	85	5	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		16,204.4	10,256.4	132.5	3,466.4	1,871.7	109.0	361.4	7.0	85	5	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		16,204.4	10,256.4	132.5	3,466.4	1,871.7	109.0	361.4	7.0	85	5	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,860.2	5,558.7	5,558.7	5,558.7	0.0	1,698.5 44.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,982.8	3,624.7	3,624.7	3,624.7	0.0	641.9 21.5 %	0.0	0.0
2 Travel	4.4	59.6	59.6	59.6	0.0	55.2 >999 %	0.0	0.0
3 Services	510.9	1,209.6	1,209.6	1,209.6	0.0	698.7 136.8 %	0.0	0.0
4 Commodities	192.4	542.7	542.7	542.7	0.0	350.3 182.1 %	0.0	0.0
5 Capital Outlay	5.8	36.0	36.0	36.0	0.0	30.2 520.7 %	0.0	0.0
7 Grants, Benefits	143.7	85.0	85.0	85.0	0.0	-58.7 -40.8 %	0.0	0.0
8 Miscellaneous	20.2	1.1	1.1	1.1	0.0	-19.1 -94.6 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	367.7	367.7	367.7	0.0	367.7 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,303.3	2,303.3	2,303.3	2,303.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	232.8	323.5	323.5	323.5	0.0	90.7 39.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,270.2	2,489.4	2,489.4	2,489.4	0.0	1,219.2 96.0 %	0.0	0.0
1151 VoTech Ed (DGF)	53.9	66.5	66.5	66.5	0.0	12.6 23.4 %	0.0	0.0
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	0.0	8.3 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	25	25	25	0	-1 -3.8 %	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0
1002 Fed Rcpts (Fed)		367.7										
1004 Gen Fund (UGF)		2,303.3										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,489.4										
1151 VoTech Ed (DGF)		53.9										
1174 UA I/A (Other)		8.3										
FY22 Conference Committee Total		5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		12.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-287.7	0.0	376.6	31.9	-11.3	-109.8	0.3	0	0	0
FY22 Management Plan Total		5,558.7	3,624.7	59.6	1,209.6	542.7	36.0	85.0	1.1	25	5	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		5,558.7	3,624.7	59.6	1,209.6	542.7	36.0	85.0	1.1	25	5	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		5,558.7	3,624.7	59.6	1,209.6	542.7	36.0	85.0	1.1	25	5	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	8,597.9	13,347.6	13,347.6	13,347.6	0.0	4,749.7 55.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,856.4	7,389.2	7,389.2	7,389.2	0.0	1,532.8 26.2 %	0.0	0.0
2 Travel	0.0	35.1	35.1	35.1	0.0	35.1 >999 %	0.0	0.0
3 Services	2,008.2	5,017.0	5,017.0	5,017.0	0.0	3,008.8 149.8 %	0.0	0.0
4 Commodities	496.6	649.7	649.7	649.7	0.0	153.1 30.8 %	0.0	0.0
5 Capital Outlay	87.6	85.0	85.0	85.0	0.0	-2.6 -3.0 %	0.0	0.0
7 Grants, Benefits	149.1	150.0	150.0	150.0	0.0	0.9 0.6 %	0.0	0.0
8 Miscellaneous	0.0	21.6	21.6	21.6	0.0	21.6 >999 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	0.0	245.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,568.7	4,568.7	4,568.7	4,568.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1.0	122.3	122.3	122.3	0.0	121.3 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	4,004.3	8,172.1	8,172.1	8,172.1	0.0	4,167.8 104.1 %	0.0	0.0
1151 VoTech Ed (DGF)	17.9	189.5	189.5	189.5	0.0	171.6 958.7 %	0.0	0.0
1174 UA I/A (Other)	6.0	50.0	50.0	50.0	0.0	44.0 733.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	64	62	62	62	0	-2 -3.1 %	0	0
Perm Part Time	2	1	1	1	0	-1 -50.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,192.5	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,568.7										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		8,172.1										
1151 VoTech Ed (DGF)		34.4										
1174 UA I/A (Other)		50.0										
FY22 Conference Committee Total		13,192.5	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		13,192.5	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	155.1	0.0	0.0	155.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		155.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,059.3	-15.0	1,180.2	-44.0	-12.0	-50.0	0.1	0	0	0
FY22 Management Plan Total		13,347.6	7,389.2	35.1	5,017.0	649.7	85.0	150.0	21.6	62	1	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		13,347.6	7,389.2	35.1	5,017.0	649.7	85.0	150.0	21.6	62	1	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		13,347.6	7,389.2	35.1	5,017.0	649.7	85.0	150.0	21.6	62	1	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	6,031.0	6,252.4	6,252.4	6,252.4	0.0	221.4 3.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,740.8	4,656.8	4,656.8	4,656.8	0.0	916.0 24.5 %	0.0	0.0
2 Travel	7.3	34.5	34.5	34.5	0.0	27.2 372.6 %	0.0	0.0
3 Services	1,621.1	1,239.9	1,239.9	1,239.9	0.0	-381.2 -23.5 %	0.0	0.0
4 Commodities	301.0	251.8	251.8	251.8	0.0	-49.2 -16.3 %	0.0	0.0
5 Capital Outlay	33.7	36.4	36.4	36.4	0.0	2.7 8.0 %	0.0	0.0
7 Grants, Benefits	327.1	27.5	27.5	27.5	0.0	-299.6 -91.6 %	0.0	0.0
8 Miscellaneous	0.0	5.5	5.5	5.5	0.0	5.5 >999 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	173.4	800.0	800.0	800.0	0.0	626.6 361.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,666.7	2,666.7	2,666.7	2,666.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	281.1	177.3	177.3	177.3	0.0	-103.8 -36.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,820.3	2,508.9	2,508.9	2,508.9	0.0	-311.4 -11.0 %	0.0	0.0
1151 VoTech Ed (DGF)	89.5	89.5	89.5	89.5	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,252.4	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0
1002 Fed Rcpts (Fed)		800.0										
1004 Gen Fund (UGF)		2,666.7										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,508.9										
1151 VoTech Ed (DGF)		89.5										
1174 UA I/A (Other)		10.0										
FY22 Conference Committee Total		6,252.4	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,252.4	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-107.4	-7.5	101.4	11.7	1.7	0.0	0.1	0	0	0
FY22 Management Plan Total		6,252.4	4,656.8	34.5	1,239.9	251.8	36.4	27.5	5.5	39	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		6,252.4	4,656.8	34.5	1,239.9	251.8	36.4	27.5	5.5	39	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		6,252.4	4,656.8	34.5	1,239.9	251.8	36.4	27.5	5.5	39	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,945.7	3,967.6	3,967.6	3,967.6	0.0	1,021.9 34.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,211.3	2,262.2	2,262.2	2,262.2	0.0	50.9 2.3 %	0.0	0.0
2 Travel	4.5	213.7	213.7	213.7	0.0	209.2 >999 %	0.0	0.0
3 Services	430.0	1,299.5	1,299.5	1,299.5	0.0	869.5 202.2 %	0.0	0.0
4 Commodities	112.8	73.9	73.9	73.9	0.0	-38.9 -34.5 %	0.0	0.0
5 Capital Outlay	80.4	0.0	0.0	0.0	0.0	-80.4 -100.0 %	0.0	0.0
7 Grants, Benefits	106.7	118.3	118.3	118.3	0.0	11.6 10.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,452.1	1,401.2	1,401.2	1,401.2	0.0	-50.9 -3.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,165.1	1,100.3	1,100.3	1,100.3	0.0	-64.8 -5.6 %	0.0	0.0
1007 I/A Rcpts (Other)	199.6	266.6	266.6	266.6	0.0	67.0 33.6 %	0.0	0.0
1048 Univ Rcpt (DGF)	-43.2	1,149.5	1,149.5	1,149.5	0.0	1,192.7 <-999 %	0.0	0.0
1151 VoTech Ed (DGF)	108.0	0.0	0.0	0.0	0.0	-108.0 -100.0 %	0.0	0.0
1174 UA I/A (Other)	64.1	50.0	50.0	50.0	0.0	-14.1 -22.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	24	22	22	22	0	-2 -8.3 %	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,052.6	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,100.3										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		1,149.5										
1151 VoTech Ed (DGF)		85.0										
1174 UA I/A (Other)		50.0										
FY22 Conference Committee Total		4,052.6	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,052.6	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-85.0										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-218.5	114.3	103.8	-25.7	0.0	26.1	0.0	0	0	0
FY22 Management Plan Total		3,967.6	2,262.2	213.7	1,299.5	73.9	0.0	118.3	0.0	22	2	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		3,967.6	2,262.2	213.7	1,299.5	73.9	0.0	118.3	0.0	22	2	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		3,967.6	2,262.2	213.7	1,299.5	73.9	0.0	118.3	0.0	22	2	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	956.2	2,185.4	2,185.4	2,185.4	0.0	1,229.2 128.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	565.7	970.0	970.0	970.0	0.0	404.3 71.5 %	0.0	0.0
2 Travel	0.0	10.8	10.8	10.8	0.0	10.8 >999 %	0.0	0.0
3 Services	352.6	1,128.8	1,128.8	1,128.8	0.0	776.2 220.1 %	0.0	0.0
4 Commodities	21.1	62.6	62.6	62.6	0.0	41.5 196.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	16.8	13.2	13.2	13.2	0.0	-3.6 -21.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	130.7	984.9	984.9	984.9	0.0	854.2 653.6 %	0.0	0.0
1004 Gen Fund (UGF)	633.0	607.8	607.8	607.8	0.0	-25.2 -4.0 %	0.0	0.0
1007 I/A Rcpts (Other)	8.8	0.0	0.0	0.0	0.0	-8.8 -100.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	172.8	592.7	592.7	592.7	0.0	419.9 243.0 %	0.0	0.0
1174 UA I/A (Other)	10.9	0.0	0.0	0.0	0.0	-10.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	8	8	8	0	2 33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		607.8										
1048 Univ Rcpt (DGF)		592.7										
FY22 Conference Committee Total		2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	272.8	-14.2	-277.7	28.0	0.0	-8.9	0.0	0	0	0
FY22 Management Plan Total		2,185.4	970.0	10.8	1,128.8	62.6	0.0	13.2	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		2,185.4	970.0	10.8	1,128.8	62.6	0.0	13.2	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,185.4	970.0	10.8	1,128.8	62.6	0.0	13.2	0.0	8	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	6,770.2	9,211.2	9,211.2	9,211.2	0.0	2,441.0 36.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,465.4	4,476.0	4,476.0	4,476.0	0.0	1,010.6 29.2 %	0.0	0.0
2 Travel	50.3	149.0	149.0	149.0	0.0	98.7 196.2 %	0.0	0.0
3 Services	2,147.2	4,206.9	4,206.9	4,206.9	0.0	2,059.7 95.9 %	0.0	0.0
4 Commodities	176.2	114.3	114.3	114.3	0.0	-61.9 -35.1 %	0.0	0.0
5 Capital Outlay	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
7 Grants, Benefits	731.1	265.0	265.0	265.0	0.0	-466.1 -63.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	115.9	442.3	442.3	442.3	0.0	326.4 281.6 %	0.0	0.0
1004 Gen Fund (UGF)	4,261.0	4,786.3	4,786.3	4,786.3	0.0	525.3 12.3 %	0.0	0.0
1007 I/A Rcpts (Other)	196.5	360.6	360.6	360.6	0.0	164.1 83.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	909.7	3,389.1	3,389.1	3,389.1	0.0	2,479.4 272.6 %	0.0	0.0
1174 UA I/A (Other)	188.5	232.9	232.9	232.9	0.0	44.4 23.6 %	0.0	0.0
1265 COVID Fed (Fed)	1,098.6	0.0	0.0	0.0	0.0	-1,098.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	32	43	43	43	0	11 34.4 %	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,211.2	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	2	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		4,786.3										
1007 I/A Rcpts (Other)		360.6										
1048 Univ Rcpt (DGF)		3,389.1										
1174 UA I/A (Other)		232.9										
FY22 Conference Committee Total		9,211.2	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	2	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,211.2	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	2	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	727.7	-4.9	-765.0	16.4	0.0	25.8	0.0	0	0	0
FY22 Management Plan Total		9,211.2	4,476.0	149.0	4,206.9	114.3	0.0	265.0	0.0	43	2	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		9,211.2	4,476.0	149.0	4,206.9	114.3	0.0	265.0	0.0	43	2	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		9,211.2	4,476.0	149.0	4,206.9	114.3	0.0	265.0	0.0	43	2	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior Alaska Campus**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,695.4	5,201.2	5,201.2	5,201.2	0.0	1,505.8 40.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,794.6	2,688.2	2,688.2	2,688.2	0.0	-106.4 -3.8 %	0.0	0.0
2 Travel	15.8	199.6	199.6	199.6	0.0	183.8 >999 %	0.0	0.0
3 Services	511.7	2,082.2	2,082.2	2,082.2	0.0	1,570.5 306.9 %	0.0	0.0
4 Commodities	118.3	89.5	89.5	89.5	0.0	-28.8 -24.3 %	0.0	0.0
5 Capital Outlay	143.5	0.0	0.0	0.0	0.0	-143.5 -100.0 %	0.0	0.0
7 Grants, Benefits	111.5	141.7	141.7	141.7	0.0	30.2 27.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,047.9	1,594.7	1,594.7	1,594.7	0.0	546.8 52.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,367.0	1,294.5	1,294.5	1,294.5	0.0	-72.5 -5.3 %	0.0	0.0
1007 I/A Rcpts (Other)	286.3	342.5	342.5	342.5	0.0	56.2 19.6 %	0.0	0.0
1048 Univ Rcpt (DGF)	689.1	1,797.3	1,797.3	1,797.3	0.0	1,108.2 160.8 %	0.0	0.0
1151 VoTech Ed (DGF)	171.7	47.2	47.2	47.2	0.0	-124.5 -72.5 %	0.0	0.0
1174 UA I/A (Other)	133.4	125.0	125.0	125.0	0.0	-8.4 -6.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	28	28	28	0	-5 -15.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior Alaska Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,294.5										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,797.3										
1151 VoTech Ed (DGF)		80.0										
1174 UA I/A (Other)		125.0										
FY22 Conference Committee Total		5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-32.8	0.0	0.0	-32.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-32.8										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	123.1	82.4	-188.7	-16.7	0.0	-0.1	0.0	0	0	0
FY22 Management Plan Total		5,201.2	2,688.2	199.6	2,082.2	89.5	0.0	141.7	0.0	28	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		5,201.2	2,688.2	199.6	2,082.2	89.5	0.0	141.7	0.0	28	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		5,201.2	2,688.2	199.6	2,082.2	89.5	0.0	141.7	0.0	28	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,511.5	6,223.2	6,223.2	6,223.2	0.0	1,711.7 37.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,256.3	3,674.5	3,674.5	3,674.5	0.0	418.2 12.8 %	0.0	0.0
2 Travel	19.9	123.2	123.2	123.2	0.0	103.3 519.1 %	0.0	0.0
3 Services	506.6	2,125.7	2,125.7	2,125.7	0.0	1,619.1 319.6 %	0.0	0.0
4 Commodities	255.3	171.6	171.6	171.6	0.0	-83.7 -32.8 %	0.0	0.0
5 Capital Outlay	284.0	0.0	0.0	0.0	0.0	-284.0 -100.0 %	0.0	0.0
7 Grants, Benefits	189.4	128.2	128.2	128.2	0.0	-61.2 -32.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	184.1	826.1	826.1	826.1	0.0	642.0 348.7 %	0.0	0.0
1004 Gen Fund (UGF)	2,620.4	2,324.6	2,324.6	2,324.6	0.0	-295.8 -11.3 %	0.0	0.0
1007 I/A Rcpts (Other)	203.7	258.8	258.8	258.8	0.0	55.1 27.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,252.9	2,385.0	2,385.0	2,385.0	0.0	1,132.1 90.4 %	0.0	0.0
1151 VoTech Ed (DGF)	85.4	374.0	374.0	374.0	0.0	288.6 337.9 %	0.0	0.0
1174 UA I/A (Other)	165.0	54.7	54.7	54.7	0.0	-110.3 -66.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	32	33	33	33	0	1 3.1 %	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0
1002 Fed Rcpts (Fed)		826.1										
1004 Gen Fund (UGF)		2,324.6										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		2,385.0										
1151 VoTech Ed (DGF)		167.4										
1174 UA I/A (Other)		54.7										
FY22 Conference Committee Total		6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		206.6										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	228.2	-6.9	-234.0	15.3	0.0	-2.6	0.0	0	0	0
FY22 Management Plan Total		6,223.2	3,674.5	123.2	2,125.7	171.6	0.0	128.2	0.0	33	2	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		6,223.2	3,674.5	123.2	2,125.7	171.6	0.0	128.2	0.0	33	2	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		6,223.2	3,674.5	123.2	2,125.7	171.6	0.0	128.2	0.0	33	2	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,220.6	4,922.0	4,922.0	4,922.0	0.0	2,701.4 121.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,639.3	1,723.1	1,723.1	1,723.1	0.0	83.8 5.1 %	0.0	0.0
2 Travel	21.4	111.3	111.3	111.3	0.0	89.9 420.1 %	0.0	0.0
3 Services	428.5	2,954.6	2,954.6	2,954.6	0.0	2,526.1 589.5 %	0.0	0.0
4 Commodities	76.9	71.0	71.0	71.0	0.0	-5.9 -7.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	54.5	62.0	62.0	62.0	0.0	7.5 13.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	579.8	2,920.7	2,920.7	2,920.7	0.0	2,340.9 403.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,228.7	1,161.7	1,161.7	1,161.7	0.0	-67.0 -5.5 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	0.0	11.1 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	249.3	642.9	642.9	642.9	0.0	393.6 157.9 %	0.0	0.0
1151 VoTech Ed (DGF)	84.8	80.6	80.6	80.6	0.0	-4.2 -5.0 %	0.0	0.0
1174 UA I/A (Other)	78.0	105.0	105.0	105.0	0.0	27.0 34.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	15	15	15	0	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0
1002 Fed Rcpts (Fed)		2,920.7										
1004 Gen Fund (UGF)		1,161.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		642.9										
1151 VoTech Ed (DGF)		176.5										
1174 UA I/A (Other)		105.0										
FY22 Conference Committee Total		5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-95.9	0.0	0.0	-95.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-95.9										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-101.0	-33.4	121.8	10.0	0.0	2.6	0.0	0	0	0
FY22 Management Plan Total		4,922.0	1,723.1	111.3	2,954.6	71.0	0.0	62.0	0.0	15	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		4,922.0	1,723.1	111.3	2,954.6	71.0	0.0	62.0	0.0	15	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		4,922.0	1,723.1	111.3	2,954.6	71.0	0.0	62.0	0.0	15	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	10,541.6	12,408.9	12,408.9	12,408.9	0.0	1,867.3 17.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,106.2	8,188.1	8,188.1	8,188.1	0.0	81.9 1.0 %	0.0	0.0
2 Travel	7.3	30.5	30.5	30.5	0.0	23.2 317.8 %	0.0	0.0
3 Services	961.3	3,087.7	3,087.7	3,087.7	0.0	2,126.4 221.2 %	0.0	0.0
4 Commodities	686.5	899.3	899.3	899.3	0.0	212.8 31.0 %	0.0	0.0
5 Capital Outlay	437.1	0.0	0.0	0.0	0.0	-437.1 -100.0 %	0.0	0.0
7 Grants, Benefits	343.2	203.3	203.3	203.3	0.0	-139.9 -40.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	160.1	0.0	160.1 >999 %	0.0	0.0
1004 Gen Fund (UGF)	5,192.9	4,884.3	4,884.3	4,884.3	0.0	-308.6 -5.9 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	49.4	49.4	49.4	0.0	49.4 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	4,070.7	6,711.2	6,711.2	6,711.2	0.0	2,640.5 64.9 %	0.0	0.0
1151 VoTech Ed (DGF)	558.9	359.2	359.2	359.2	0.0	-199.7 -35.7 %	0.0	0.0
1174 UA I/A (Other)	719.1	244.7	244.7	244.7	0.0	-474.4 -66.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	59	58	58	58	0	-1 -1.7 %	0	0
Perm Part Time	7	7	7	7	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		4,635.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,311.2										
1151 VoTech Ed (DGF)		454.8										
1174 UA I/A (Other)		244.7										
FY22 Conference Committee Total		13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority for HR & Procurement Costing Model	TrIn	181.6	0.0	0.0	181.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.6										
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction	TrIn	66.9	0.0	0.0	66.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.9										
Distribute Federal Receipt Authority Reductions	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Distribute State Inter-Agency Receipt Authority Reductions	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-95.6	0.0	0.0	-95.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-95.6										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Distribute University of Alaska Receipt Authority Reductions	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-600.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-629.8	0.0	393.7	224.8	0.0	11.3	0.0	0	0	0
FY22 Management Plan Total		12,408.9	8,188.1	30.5	3,087.7	899.3	0.0	203.3	0.0	58	7	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		12,408.9	8,188.1	30.5	3,087.7	899.3	0.0	203.3	0.0	58	7	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		12,408.9	8,188.1	30.5	3,087.7	899.3	0.0	203.3	0.0	58	7	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,338.4	4,922.0	4,922.0	4,922.0	0.0	583.6 13.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,561.1	3,293.5	3,293.5	3,293.5	0.0	-267.6 -7.5 %	0.0	0.0
2 Travel	8.4	32.4	32.4	32.4	0.0	24.0 285.7 %	0.0	0.0
3 Services	225.8	529.3	529.3	529.3	0.0	303.5 134.4 %	0.0	0.0
4 Commodities	182.7	821.1	821.1	821.1	0.0	638.4 349.4 %	0.0	0.0
5 Capital Outlay	234.5	96.5	96.5	96.5	0.0	-138.0 -58.8 %	0.0	0.0
7 Grants, Benefits	125.9	149.2	149.2	149.2	0.0	23.3 18.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	344.4	850.0	850.0	850.0	0.0	505.6 146.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,687.9	1,602.9	1,602.9	1,602.9	0.0	-85.0 -5.0 %	0.0	0.0
1007 I/A Rcpts (Other)	76.7	166.6	166.6	166.6	0.0	89.9 117.2 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,807.5	1,997.1	1,997.1	1,997.1	0.0	189.6 10.5 %	0.0	0.0
1151 VoTech Ed (DGF)	421.9	300.3	300.3	300.3	0.0	-121.6 -28.8 %	0.0	0.0
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	0.0	5.1 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	32	32	32	32	0	0	0	0
Perm Part Time	4	4	4	4	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		1,687.9										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,997.1										
1151 VoTech Ed (DGF)		382.9										
1174 UA I/A (Other)		5.1										
FY22 Conference Committee Total		5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-82.6	0.0	0.0	-82.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-82.6										
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction	TrOut	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-4.9	-18.7	149.7	-22.2	-107.0	3.1	0.0	0	0	0
FY22 Management Plan Total		4,922.0	3,293.5	32.4	529.3	821.1	96.5	149.2	0.0	32	4	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		4,922.0	3,293.5	32.4	529.3	821.1	96.5	149.2	0.0	32	4	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		4,922.0	3,293.5	32.4	529.3	821.1	96.5	149.2	0.0	32	4	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	5,226.2	6,965.0	6,965.0	6,965.0	0.0	1,738.8 33.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,718.8	3,569.4	3,569.4	3,569.4	0.0	-149.4 -4.0 %	0.0	0.0
2 Travel	23.6	105.0	105.0	105.0	0.0	81.4 344.9 %	0.0	0.0
3 Services	1,063.6	2,233.4	2,233.4	2,233.4	0.0	1,169.8 110.0 %	0.0	0.0
4 Commodities	202.4	993.7	993.7	993.7	0.0	791.3 391.0 %	0.0	0.0
5 Capital Outlay	129.8	0.0	0.0	0.0	0.0	-129.8 -100.0 %	0.0	0.0
7 Grants, Benefits	88.0	63.5	63.5	63.5	0.0	-24.5 -27.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	569.9	1,480.1	1,480.1	1,480.1	0.0	910.2 159.7 %	0.0	0.0
1004 Gen Fund (UGF)	2,035.3	1,935.3	1,935.3	1,935.3	0.0	-100.0 -4.9 %	0.0	0.0
1007 I/A Rcpts (Other)	107.8	179.6	179.6	179.6	0.0	71.8 66.6 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,065.4	3,258.0	3,258.0	3,258.0	0.0	1,192.6 57.7 %	0.0	0.0
1151 VoTech Ed (DGF)	67.9	64.5	64.5	64.5	0.0	-3.4 -5.0 %	0.0	0.0
1174 UA I/A (Other)	379.9	47.5	47.5	47.5	0.0	-332.4 -87.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	42	35	35	35	0	-7 -16.7 %	0	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,008.3										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,258.0										
1151 VoTech Ed (DGF)		67.9										
1174 UA I/A (Other)		47.5										
FY22 Conference Committee Total		7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-3.4										
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction	TrOut	-73.0	0.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.0										
Align Authority with Anticipated Expenditures	LIT	0.0	1.8	14.0	-198.6	186.8	0.0	-4.0	0.0	0	0	0
FY22 Management Plan Total		6,965.0	3,569.4	105.0	2,233.4	993.7	0.0	63.5	0.0	35	3	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		6,965.0	3,569.4	105.0	2,233.4	993.7	0.0	63.5	0.0	35	3	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		6,965.0	3,569.4	105.0	2,233.4	993.7	0.0	63.5	0.0	35	3	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	38,464.0	47,799.3	45,062.6	45,062.6	0.0	6,598.6 17.2 %	-2,736.7 -5.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	22,968.0	23,758.1	23,758.1	23,758.1	0.0	790.1 3.4 %	0.0	0.0
2 Travel	17.5	471.6	471.6	471.6	0.0	454.1 >999 %	0.0	0.0
3 Services	12,531.4	15,392.8	12,656.1	12,656.1	0.0	124.7 1.0 %	-2,736.7 -17.8 %	0.0
4 Commodities	973.5	5,097.7	5,097.7	5,097.7	0.0	4,124.2 423.6 %	0.0	0.0
5 Capital Outlay	352.1	156.6	156.6	156.6	0.0	-195.5 -55.5 %	0.0	0.0
7 Grants, Benefits	1,164.6	2,367.2	2,367.2	2,367.2	0.0	1,202.6 103.3 %	0.0	0.0
8 Miscellaneous	456.9	555.3	555.3	555.3	0.0	98.4 21.5 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,293.9	4,047.1	4,047.1	4,047.1	0.0	1,753.2 76.4 %	0.0	0.0
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,693.2	21,878.2	21,878.2	21,878.2	0.0	185.0 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	318.6	749.1	749.1	749.1	0.0	430.5 135.1 %	0.0	0.0
1048 Univ Rcpt (DGF)	10,687.6	16,786.5	16,786.5	16,786.5	0.0	6,098.9 57.1 %	0.0	0.0
1061 CIP Rcpts (Other)	45.7	431.6	431.6	431.6	0.0	385.9 844.4 %	0.0	0.0
1151 VoTech Ed (DGF)	231.6	228.2	228.2	228.2	0.0	-3.4 -1.5 %	0.0	0.0
1174 UA I/A (Other)	1,007.2	923.7	923.7	923.7	0.0	-83.5 -8.3 %	0.0	0.0
1265 COVID Fed (Fed)	2,168.0	2,736.7	0.0	0.0	0.0	-2,168.0 -100.0 %	-2,736.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	231	231	231	231	0	0	0	0
Perm Part Time	9	9	9	9	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	44,885.5	24,197.2	547.4	12,080.5	4,690.7	88.4	2,731.1	550.2	231	9	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		21,720.2										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,786.5										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		209.1										
1174 UA I/A (Other)		923.7										
FY22 Conference Committee Total		44,885.5	24,197.2	547.4	12,080.5	4,690.7	88.4	2,731.1	550.2	231	9	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	2,736.7	0.0	0.0	2,736.7	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		2,736.7										
FY22 Authorized Total		47,622.2	24,197.2	547.4	14,817.2	4,690.7	88.4	2,731.1	550.2	231	9	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		19.1										
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction	TrIn	158.0	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-439.1	-75.8	398.5	407.0	68.2	-363.9	5.1	0	0	0
FY22 Management Plan Total		47,799.3	23,758.1	471.6	15,392.8	5,097.7	156.6	2,367.2	555.3	231	9	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse: Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	OTI	-2,736.7	0.0	0.0	-2,736.7	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-2,736.7										
L Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY23 Adjusted Base Total		45,062.6	23,758.1	471.6	12,656.1	5,097.7	156.6	2,367.2	555.3	231	9	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		45,062.6	23,758.1	471.6	12,656.1	5,097.7	156.6	2,367.2	555.3	231	9	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: University of Alaska Foundation

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,655.6	0.0	0.0	0.0	0.0	-4,655.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,277.0	0.0	0.0	0.0	0.0	-3,277.0 -100.0 %	0.0	0.0
2 Travel	5.8	0.0	0.0	0.0	0.0	-5.8 -100.0 %	0.0	0.0
3 Services	1,323.5	0.0	0.0	0.0	0.0	-1,323.5 -100.0 %	0.0	0.0
4 Commodities	49.3	0.0	0.0	0.0	0.0	-49.3 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	4,655.6	0.0	0.0	0.0	0.0	-4,655.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	0	0	0	0	-29 -100.0 %	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.